

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	3,814,400	3,284,400	3,837,500	3,807,700	4,377,600	4,279,500
Forest Resources	17,316,300	14,779,500	14,621,600	15,846,600	16,345,900	15,522,900
Land, Range, and Minerals	3,895,000	3,351,300	4,174,300	4,159,300	4,552,700	4,484,600
Fire Management	12,110,900	12,811,100	10,105,100	15,088,100	10,201,900	9,940,500
Scaling Practices	358,600	237,300	309,900	309,900	289,800	287,300
<b>Total</b>	<b>37,495,200</b>	<b>34,463,600</b>	<b>33,048,400</b>	<b>39,211,600</b>	<b>35,767,900</b>	<b>34,514,800</b>
<b>By Fund Source</b>						
General	5,187,800	4,729,400	4,766,900	4,600,100	5,072,000	4,843,300
Dedicated	30,786,300	28,131,500	23,759,800	29,489,800	24,940,400	24,006,700
Federal	1,521,100	1,602,700	4,521,700	5,121,700	5,755,500	5,664,800
<b>Total</b>	<b>37,495,200</b>	<b>34,463,600</b>	<b>33,048,400</b>	<b>39,211,600</b>	<b>35,767,900</b>	<b>34,514,800</b>
<b>By Object</b>						
Personnel Costs	13,187,400	16,588,200	13,390,400	21,196,100	13,793,400	13,686,500
Operating Expenditures	10,668,600	14,316,900	7,859,600	12,592,800	9,904,900	9,651,800
Capital Outlay	807,000	1,284,000	972,000	1,400,600	1,129,100	514,700
Trustee/Benefit Payments	721,300	2,274,500	721,300	4,022,100	738,600	721,300
Lump Sum	12,110,900	0	10,105,100	0	10,201,900	9,940,500
<b>Total</b>	<b>37,495,200</b>	<b>34,463,600</b>	<b>33,048,400</b>	<b>39,211,600</b>	<b>35,767,900</b>	<b>34,514,800</b>
<b>FTP Positions</b>	<b>247.61</b>	<b>247.61</b>	<b>249.61</b>	<b>249.61</b>	<b>249.61</b>	<b>249.61</b>

# Lands, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>249.61</b>	<b>4,766,900</b>	<b>33,048,400</b>	<b>249.61</b>	<b>4,766,900</b>	<b>33,048,400</b>
4.30 Supplemental	0.00	4,320,000	6,330,000	0.00	4,320,000	6,330,000
4.40 Negative Supplemental	0.00	0	0	0.00	(166,800)	(166,800)
4.70 Revenue Adjustments	0.00	(4,320,000)	0	0.00	(4,320,000)	0
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2003 Total Appropriation</b>	<b>249.61</b>	<b>4,766,900</b>	<b>39,378,400</b>	<b>249.61</b>	<b>4,600,100</b>	<b>39,211,600</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>249.61</b>	<b>4,766,900</b>	<b>39,378,400</b>	<b>249.61</b>	<b>4,600,100</b>	<b>39,211,600</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	166,800	166,800
8.40 Removal of One-Time Expenditures	0.00	0	(7,680,600)	0.00	0	(7,680,600)
8.50 Base Reduction	0.00	0	0	0.00	(166,800)	(166,800)
<b>9.00 FY 2004 Base</b>	<b>249.61</b>	<b>4,766,900</b>	<b>31,697,800</b>	<b>249.61</b>	<b>4,600,100</b>	<b>31,531,000</b>
10.10 Personnel Costs Rollups	0.00	42,800	200,100	0.00	49,000	231,300
10.20 Inflationary Adjustments	0.00	38,900	343,300	0.00	0	0
10.30 Replacement Items	0.00	23,200	675,300	0.00	23,200	675,300
10.40 Nonstandard Adjustments	0.00	173,900	439,200	0.00	171,000	424,800
10.60 Change In Employee Compensation	0.00	26,300	145,400	0.00	0	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>249.61</b>	<b>5,072,000</b>	<b>33,501,100</b>	<b>249.61</b>	<b>4,843,300</b>	<b>32,862,400</b>
<b>Forest Resources</b>						
12.01 Cumulative Watershed Effects Analysis	0.00	0	1,235,900	0.00	0	1,235,900
12.02 Office Expansion and Construction	0.00	0	614,400	0.00	0	0
<b>Land, Range, and Minerals</b>						
12.01 Commercial Leasing and Cottage Site App	0.00	0	291,000	0.00	0	291,000
12.02 Area Office Equipment	0.00	0	25,500	0.00	0	25,500
12.03 Hazardous Materials Surveys	0.00	0	100,000	0.00	0	100,000
<b>Fire Management</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>249.61</b>	<b>5,072,000</b>	<b>35,767,900</b>	<b>249.61</b>	<b>4,843,300</b>	<b>34,514,800</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>305,100</b>	<b>4,070,100</b>	<b>0.00</b>	<b>243,200</b>	<b>2,983,800</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>6.40%</b>	<b>12.84%</b>	<b>0.00%</b>	<b>5.29%</b>	<b>9.46%</b>